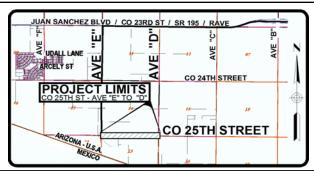


		Yuma	County <u>CAPI</u>	TAL IMPRO	VEMENT P	LAN FY2	015 / 2019			
Dept.: DDS / Engineeri	ng	Contact: Roger	Patterson			Date: 01/28/20	14	Asset Type:	Additional	✓ Replacement
CIP#: 1.1405	ů .	ů	YPA Subdivision					1		поравольн
Project Funding					Annual Costs		Inc	remental Annua	al Operating C	osts
Sources	Ame	ount Grantor, Grant, County Fund Start up Year							Typical	Full Yr
General Fund:					No. of employe	es:			•	
Bond Issue:					Personnel costs					
Road Fund (2251)	\$	500,000	AZ Rural Econor	nic	Supplies and Se	ervices				
,	· .		Development Gra		Capital Outlay:					
Federal aid:	\$	-			Total:			\$0		\$0
Other:					FY of Operating	Start-Up:				
Total:	\$	500,000			Est. Mo. Oper.	Start-up:				
		,								
Uses	Total Project Cost	apprt'd thru FY14	lative: est exp thru FY14	carry over avail. for FY15	new appt'n FY15	est exp FY15	est exp FY16	est exp FY17	est exp FY18	est exp FY19
Property Acq:	\$ -						\$ -	\$ -		
Envt'l:	-	-	-	-	-	-	-	-		
Design	-	-	-	-	-	-	-	-		-
Const.	500,000	-	-	-	500,000	500,000	-			
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Justification:

The County submitted a grant application to the Arizona Commerce Authority for a Rural Economic Development Grant to improve the access and interior roads to the Yuma Greater Port Authority (GYPA) subdivision, phase I.

If funded, this grant project would be constructed concurrently with the Co. 25th Street; Avenue E to Avenue D project, CIP 1.1301



			Yuma County	CAPITAL IM	IPROVEMENT	PLAN FY201	4-2018			
Dept.: Flood Control	District	Contact: Roge	r Patterson			Date:	04/04/14	Asset Type:	✓ Additional	Replacement
CIP #: 3.97	03	Project Title:	Smucker Park I	Detention Basin	ı			•		
Needs #: 12-6	3P									
Project Funding					Annua	l Costs	Inc	remental Annu	al Operating C	Costs
Sources	Am	ount	Grantor, Gran	t, County Fund			Start	up Year	Typica	l Full Yr
General Fund:					No. of employe	ees:				
Bond Issue:					Personnel cost	s:				
HURF:					Supplies and S	ervices				
Federal\State:					Capital Outlay:					
Flood Control Dist.		7,750,000	Flood Control District Tax		Total:			0		(
Other:		970,000	City of Yuma FY of Operating Start-Up:							
Total:	\$	8,720,000			Est. Mo. Oper	. Start-up:				
Uses	Total Project Cost	Cumu Apprt'd thru FY2014	Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
Property Acq:	-	200,000		200,000	(200,000)	-				
Construction in Progress	8,720,000	6,780,000		6,780,000	1,940,000	8,720,000				
Other (List):	-	-	-	-						
·	-			-	-					
	-			-	-					
	-			-	-					
Total:	\$ 8,720,000	\$ 6,980,000	\$ -	\$ 6,980,000	\$ 1,740,000	\$ 8,720,000	\$	- \$ -	· \$	· \$

Justification: Smucker Park Basin will be the regional basin for the Yuma Mesa south of 16th Street and west of Pacific Avenue. The basin was first proposed by the West Yuma Mesa Storm Drainage Discharge System Study in 1996. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete and licenses and permits are pending. Currently, runoff from this area runs down the Yuma Mesa and overtops the East Main Canal. The costs of this project have risen from approximately \$2,250,000 to \$6,200,000. The increased are due to inflation and additional design requirements to satisfy permit requirements.





			Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	4-2018			
Dept.: Flood Control I	District	Contact: Roger	r Patterson			Date:	04/04/14	Asset Type:	✓ Additional	Replacemen
CIP#: 3.010)3			a Storm Drainas	ge Impmnts, Co.	8th-16th St.				
Needs #: 12-50	6P				, , , ,					
					ı		ı			
Project Funding					Annua	l Costs	Inci	remental Annu	al Operating C	osts
Sources	Ame	ount	Grantor, Grant	, County Fund			Start u	p Year	Typical	Full Yr
General Fund:					No. of employe	ees:				
Bond Issue:					Personnel cost	s:				
HURF:					Supplies and S					
Federal\State:					Capital Outlay					
Flood Control Dist.		6,671,496	Flood Control	District Tax	Total:			0		
Other:					FY of Operatin	g Start-Up:				
Total:	\$	6,671,496			Est. Mo. Oper	. Start-up:				
Uses	Total Project Cost	Cumul Apprt'd thru FY2014	Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
Property Acq:	47,045	50,000	47,045	2,955	(2,955)	-				
Construction In	6,624,451	1,624,451	1,014,028	610,423		610,423	1,000,000	1,000,000	2,000,000	1,000,00
Other (List):	-			-						
	ı			-	-					
	-			-	-					
	-			-	-					
Total:	\$ 6,671,496	\$ 1.674.451	\$ 1.061.073	\$ 613,378	\$ (2,955)	\$ 610,423	\$ 1,000,000	\$ 1.000,000	\$ 2,000,000	\$ 1,000,00

Justification: Stormwater runoff from the West Yuma Mesa is uncontrolled in many areas, impacting the East Main Canal and East Drain. This project has enlarged road crossings and improve the ditch channel to increase capacity for storm runoff and construct spillways between County 11th and 16th St. Design is complete for basin and spillway improvements between County 8th and 11th Streets.



CIP #: 3.0503 Project Title: Land Purchases and Improvements for Basins	ıal 🔔 Replacemer	Additional	Asset Type:	04/04/14	Date:			Patterson	Contact: Roger	District	Dept.: Flood Control D
Needs #: 12-84P	iai Replacemen	Additional	Asset Type.	04/04/14			1.7				- 1
Project Funding						nents for Basins	s and improver	Land Purchase	Project 11tie:		
Sources									4P	Needs #: 12-84	
No. of employees: Start of Personnel Costs: Supplies and Services Federal\State: Food Control District Tax Total: Other: Fy of Operating Start-Up: Fy of Operating Start-Up: Est. Mo. Oper. Start-up:	ng Costs	ual Operating (cremental Annu	Inc	Costs	Annual					Project Funding
Bond Issue: Personnel costs:	pical Full Yr	Typica	up Year	Start			, County Fund	Grantor, Grant	Amo	Sources	
HURF: Supplies and Services Federal/State: Capital Outlay: Supplies and Services Capital Outlay: Supplies and Services Capital Outlay: Supplies and Services Supplies Supplies and Services Supplies Suppl					es:	No. of employe					General Fund:
Federal State Capital Outlay Flood Control Dist. G,673,300 Flood Control District Tax Total O					s:	Personnel costs					Bond Issue:
Flood Control Dist.					ervices	Supplies and So					HURF:
Other: FY of Operating Start-Up: Total: \$ 6,673,300 Est. Mo. Oper. Start-up: Uses Total Project Cost Cumulative: Apprt'd thru FY2014 Available Carryover for FY2015 New Appt'n FY2015 Est Exp FY2016 Est Exp FY2017 FY2017 FY2015 FY2015 FY2016 FY2017 FY2017 <td></td> <td></td> <td></td> <td></td> <td></td> <td>Capital Outlay:</td> <td></td> <td></td> <td></td> <td></td> <td>Federal\State:</td>						Capital Outlay:					Federal\State:
Total Project Cost Fy2014 Fy2014 Fy2014 Fy2015 Fy2015 Fy2015 Fy2016 Fy2017 Fy2017 Fy2017 Fy2018 Fy2019 Fy201		0	0			Total:	District Tax	Flood Control I	6,673,300		Flood Control Dist.
Uses Total Project Cost Cumulative: Apprt'd thru FY2014 Available Carryover for FY2015 New Appt'n FY2015 Est Exp FY2016 Est Exp FY2017 FY2017 FY2017 FY2018 Property Acq: 5,000,000 5,825,000 1,084,132 4,740,868 (825,000) 3,915,868 Construction in 1,673,300 1,673,300 1,365,207 308,093 - 308,093 - 308,093					g Start-Up:	FY of Operating					Other:
Uses Total Project Cost Apprt'd thru FY2014 Est Exp thru FY2014 Carryover for FY2015 New Appt'n FY2015 Est Exp FY2015 Est Exp FY2016 Est Exp FY2016 FSt Dr FY2017 Est Exp FY2017 FY2017 FY2017 Property Acq: 5,000,000 5,825,000 1,084,132 4,740,868 (825,000) 3,915,868 Construction in 1,673,300 1,673,300 1,365,207 308,093 - 308,093					Start-up:	Est. Mo. Oper.			6,673,300	\$	Fotal:
Uses Total Project Cost Apprt'd thru FY2014 Est Exp thru FY2014 Carryover for FY2015 New Appt'n FY2015 Est Exp FY2015 Est Exp FY2016 Est Exp FY2017 Est Exp FY2018 Est Exp FY2016 Est Exp FY2017 Est Exp FY2016 Est Exp FY2016 Est Exp FY2017 Est Exp FY2017							Available	ative:	Cumul		
Construction in 1,673,300 1,673,300 1,365,207 308,093 - 308,093		Est Exp FY2018					Carryover for	Est Exp thru	Apprt'd thru	, ,	Uses
					3,915,868	(825,000)	4,740,868	1,084,132	5,825,000	5,000,000	Property Acq:
Other (List):					308,093	-	308,093	1,365,207	1,673,300	1,673,300	Construction in
							=			=	Other (List):
						-	-			-	
						-	-			-	
						-	-			-	
Total: \$6,673,300 \$7,498,300 \$2,449,339 \$5,048,961 \$(825,000) \$4,223,961 \$\$-\$	- s			ф	A 1222.051	- (027.000)	- A 7 0 40 0 64	* 2 440 220	A 7 400 200	-	D. 4. 1.

Justification: The Foothills, East Mesa, West Mesa, Somerton, and San Luis Area Drainage Studies and master plans have identified the need for additional regional retention. These areas are being developed and large parcels of land are becoming scarce. Basins locations are being reviewed in all locations. FY11 will look at erosion control Construction is also planned to develop the land as retention basins and improve existing basins to meet county standards for fencing, discharges, and access. FY11 will focus on erosion control and fencing improvements.

COUNTYWIDE



Dept.: Flood Control	District	Contact: Roger	r Patterson			Date:	04/04/14	Asset Type:	▲ Additional	Replacemen	
CIP #: 3.05	04	Project Title:	Somerton Area	Drainage Impr	nnts			•			
Needs #: 12-8	3P										
Project Funding					Annua	l Costs	Inc	remental Annu	al Operating (Costs	
Sources	Ame	ount	Grantor, Grant	, County Fund			Start u	p Year	Typical Full Yr		
General Fund:					No. of employe	ees:					
Bond Issue:					Personnel cost	s:					
HURF:					Supplies and S	ervices					
Federal\State:					Capital Outlay:						
Flood Control Dist.		2,112,345	Flood Control	District Tax	Total:			0			
Other:					FY of Operatin	g Start-Up:					
Total:	\$	2,112,345			Est. Mo. Oper.	. Start-up:					
Uses	Total Project Cost	Cumul Apprt'd thru FY2014	Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	
Property Acq:	300,000	-		=	300,000	300,000					
Construction in	1,812,345	1,343,000	1,162,345	180,655	219,345	400,000	50,000	200,000			
Other (List):	-			ı	-						
	-			-	- -						
Total:	\$ 2,112,345	\$ 1,343,000	\$ 1,162,345	\$ 180,655	\$ 519,345	\$ 700,000	\$ 50,000	\$ 200,000	\$	- \$	

Justification: Somerton does not have a regional storm drain system north of Main St and west of Somerton Avenue. The draft Somerton Area Drainage Study recommends a storm drain in Avenue F to drain the streets and existing retention basins. The drain can also be used for Cano Street. The City of Somerton has begun drainage improvements in the project area.



			Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	4-2018			
Dept.: Flood Control	District	Contact: Roger	r Patters on	•	•	Date:	04/04/14	Asset Type:	✓ Additional	Replacement
CIP #: 3.05	05	Project Title:	San Luis Area	Drainage Impro	vements, Mesa	West of 6th St		•		
Needs #: 12-8	0P									
Project Funding	1				Annua	l Costs	Inc	remental Annu	al Operating (Costs
Sources	Am	ount	Grantor, Grant	, County Fund		2 00010		ıp Year		l Full Yr
General Fund:					No. of employe	ees:				
Bond Issue:					Personnel cost					
HURF:					Supplies and S	ervices				
Federal\State:					Capital Outlay	:				
Flood Control Dist.		2,835,270	Flood Control	District Tax	Total:			0		0
Other:					FY of Operatin	g Start-Up:				
Total:	\$	2,835,270			Est. Mo. Oper	. Start-up:				
Uses	Total Project Cost	Cumul Apprt'd thru FY2014	ative: Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
Property Acq:	-			ı	-					
Construction in	2,835,270	2,660,270	1,750,000	910,270	(125,000)	785,270		300,000		
Other (List):	-		1	1	-					
	-			-	-					
	-			-	-					
Total:	\$ 2,835,270	\$ 2,660,270	\$ 1,750,000	\$ 910,270	\$ (125,000)	\$ 785,270	\$ -	\$ 300,000	\$	- \$ -

<u>Justification:</u> The San Luis mesa needs drainage improvements to remove ponded water from the downtown area. The District is working with ADOT to include a drainage system along Urtuzuastegui Street and Main Street into road improvements under design.





			Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	4-2018			
Dept.: Flood Control	District	Contact: Roge	r Patterson			Date:	04/04/14	Asset Type:	✓ Additional	Replacemen
CIP #: 3.09	01	Project Title:		Drainage Impro	vements			II.		
Needs #: 12-8		rroject mac.	Catabaen i irea	Diamage impre	· · cincinto					
Needs #: 12-0	our									
Project Funding					Annua	l Costs	Inc	remental Annu	al Operating C	Costs
Sources	Am	ount	Grantor, Grant	t, County Fund			Start ı	ıp Year	Typica	l Full Yr
General Fund:					No. of employe	es:				
Bond Issue:					Personnel cost	s:				
HURF:					Supplies and S	ervices				
Federal\State:					Capital Outlay:					
Flood Control Dist.		1,034,427	Flood Control	District Tax	Total:			0		
Other:					FY of Operatin	g Start-Up:				
Total:	\$	1,034,427			Est. Mo. Oper	Start-up:				
Uses	Total Project Cost	Apprt'd thru FY2014	Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
Property Acq:	3,300	125,000	3,300	121,700	(121,700)	-				
Construction in	1,031,127	1,125,000	127,104	997,896	(218,873)	779,023			125,000)
Other (List):	-			-	-					
	-			-	-					
	-			-	-					
Total:	\$ 1.034.427	\$ 1,250,000	¢ 130.404	\$ 1 110 506	\$ (340,573)	\$ 779,023	¢	· \$ -	\$ 125,000	

<u>Justification:</u> Ponding and localized flooding exceeding 12 inches occurs west of Highway 95 and up to 12 inches east of Highway 95 which floods homes. Construction plans are 95% complete for the Northwest and West areas of Gadsden requiring land to be purchased and drains to be built. The land will be purchased under Basin Lands and Improvements (3.0503).



			Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	4-2018			
Dept.: Flood Control	District	Contact: Roge	Patterson			Date:	04/04/14	Asset Type:	✓ Additional	Replacement
CIP #: 3.09	002	Project Title:	Yuma Valley M	aster Plan Upd	ate	•				
Needs #: 12-8	38P									
Project Funding					Annua	l Costs	Inc	remental Annu	al Operating (Costs
Sources	Am	ount	Grantor, Grant	, County Fund			Start u	p Year	Typics	al Full Yr
General Fund:					No. of employe	ees:	~		-,,	
Bond Issue:					Personnel cost					
HURF:					Supplies and S	Services				
Federal\State:					Capital Outlay	:				
Flood Control Dist.		1,707,109	Flood Control	District Tax	Total:			0		(
Other:					FY of Operatin	g Start-Up:				
Total:	\$	1,707,109			Est. Mo. Oper	. Start-up:				
Uses	Total Project Cost	Cumu Apprt'd thru FY2014	ative: Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
Property Acq:	-			-						
Construction in	1,707,109	625,000	407,109	217,891	(17,891)	200,000	400,000	200,000		500,000
Other (List):	-			-						
	-			-	-					
	-			-	-					
	 			-	=					
Total:	\$ 1,707,109	\$ 625,000	\$ 407,109	\$ 217,891	\$ (17,891)	\$ 200,000	\$ 400,000	\$ 200,000	\$	- \$ 500,000

<u>Justification:</u> The Yuma Valley Master Drainage Plan Update is nearly complete. The study is redirecting new drainage flows into the valley drain system instead of the Yuma Mesa Conduit. This is being done because the conduit is above capacity.





Bond Issue:

HURF:

Total:

CAPITAL IMPROVEMENT PLAN

			Yuma County	CAPITAL IN	1PROVEMENT	PLAN FY201	4-2018				
Dept.: Flood Control	District	Contact: Roge	r Patterson			Date:	4/4/2014	Asset Type:	✓ Additional	Replacement	
CIP #: 3.10	004	Project Title:	Foothills Area	Drainage Impro	ovements						
Needs #: 12-8	39P										
Project Funding					Annua	l Costs	Inc	remental Annu	al Operating (Costs	
Sources	Am	ount	Grantor, Gran	, County Fund			Start u	ıp Year	Typical Full Yr		
General Fund:					No. of employe	es:		•			
Bond Issue:					Personnel cost	s:					
HURF:					Supplies and S	ervices					
Federal\State:					Capital Outlay:						
Flood Control Dist.		1,761,222	Flood Control	District Tax	Total:			0		(
Other:					FY of Operatin	g Start-Up:					
Total:	\$	1,761,222			Est. Mo. Oper	Start-up:					
	Total Project	Cumu	lative:	Available	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp	
Uses	Cost	Apprt'd thru FY2014	Est Exp thru FY2014	Carryover for FY2015	FY2015	FY2015	FY2016	FY2017	FY2018	FY2019	
Property Acq:	-			-							
Construction in	1,761,222	361,222	361,222	_	300,000	300,000	400,000	200,000		500,00	
Other (List):	-				-						
	-			-	-						
	-				-						
Total:	\$ 1,761,222	\$ 361,222	\$ 361,222	s -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 200,000	\$	- \$ 500,000	

<u>Justification:</u> The Foothills Master Drainage Plan Update is addressing the needs of the Foothills area. When the original study was written in 1988, much of the area was undeveloped. The study is evaluating the impacts of that development and recommending drainage improvements.



		Yuma County CAPITA	L IMPROVEMENT PLAN F			
Dept.: Flood Control Dist	rict Contact	: Roger Patterson	Date:	4/4/2014	Asset Type: Additional	Replacement
CIP#: 3.1501	Project Title:	·				
Needs #: 12-103P						
Project Funding			Annual Costs	Increi	mental Annual Operatin	σ Costs
Sources	Amount	Grantor, Grant, County Fund		Start up Y		cal Full Yr
General Fund:			No of employees:		-,,-	

Personnel costs:

Supplies and Services

Flood Control Dist.		550,000	Flood Cont	rol District Ta	Total:			0		0
Other:					FY of Operating St	art-Up:				
Total:	\$	550,000			Est. Mo. Oper. Sta	rt-up:				
Uses	Total Project Cost		Est Exp thru FY2014	Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
Property Acq:	-			-						
Construction in	550,000	-	-	-	125,000	125,000	150,000	150,000	125,000	
Other (List):	-			-	-					
	-			-	-					
	-			-	-					
	-			-	_					

<u>Justification:</u> The Town of Wellton has identified areas of localized ponding. A local drainage study is needed to evaluate conditions.

